

FY 2003 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$3,138,500	\$3,107,500	(\$31,000)	\$25,287,200	\$24,515,200	(\$772,000)
Attorney General	14,254,400	14,112,300	(142,100)	14,549,300	14,427,200	(122,100)
Capital Budget	0	0	0	16,922,800	17,663,800	741,000
Controller, State	5,345,200	5,540,400	195,200	11,620,800	11,816,000	195,200
Governor, Office	1,540,800	1,500,700	(40,100)	2,114,400	2,074,300	(40,100)
Governor, Exec. Office	14,112,100	14,110,700	(1,400)	68,166,100	68,023,100	(143,000)
Legislative Branch	9,935,200	9,833,100	(102,100)	11,063,000	10,960,900	(102,100)
Lieutenant Governor	123,600	121,300	(2,300)	123,600	121,300	(2,300)
Revenue and Taxation, Dept.	24,643,100	24,403,400	(239,700)	29,214,600	29,169,000	(45,600)
Secretary of State	2,930,400	3,209,700	279,300	3,565,200	3,844,500	279,300
Treasurer, State	<u>1,258,700</u>	<u>1,244,800</u>	<u>(13,900)</u>	<u>1,799,800</u>	<u>5,365,100</u>	<u>3,565,300</u>
Total General Government	77,282,000	77,183,900	(98,100)	184,426,800	187,980,400	3,553,600
Public Safety:						
Correction, Dept.	113,360,900	112,236,100	(1,124,800)	137,229,500	136,791,500	(438,000)
Judicial Branch	25,946,400	25,688,800	(257,600)	28,754,800	28,497,200	(257,600)
Juvenile Corrections, Dept.	33,117,100	32,793,300	(323,800)	45,222,000	44,898,200	(323,800)
Police, Idaho State	<u>18,400,700</u>	<u>18,152,800</u>	<u>(247,900)</u>	<u>49,757,100</u>	<u>49,396,300</u>	<u>(360,800)</u>
Total Public Safety	190,825,100	188,871,000	(1,954,100)	260,963,400	259,583,200	(1,380,200)
Health & Human Services:						
Catastrophic Health Care	9,314,400	8,748,600	(565,800)	12,649,400	11,935,000	(714,400)
Health and Welfare, Dept.	362,036,100	359,646,300	(2,389,800)	1,225,430,300	1,216,477,800	(8,952,500)
Public Health Districts	<u>9,878,100</u>	<u>9,779,800</u>	<u>(98,300)</u>	<u>43,501,600</u>	<u>43,403,300</u>	<u>(98,300)</u>
Total Health & Hum. Serv.	381,228,600	378,174,700	(3,053,900)	1,281,581,300	1,271,816,100	(9,765,200)
Education:						
Agr. Research and Extension	23,019,900	23,316,400	296,500	27,937,400	28,233,900	296,500
College and Universities	213,558,800	213,558,800	0	294,443,000	294,443,000	0
Community Colleges	18,480,600	18,821,600	341,000	39,534,500	39,875,500	341,000
Deaf and Blind School	7,122,000	7,051,500	(70,500)	7,468,700	7,468,700	0
Educ., Office of State Board	2,048,000	5,438,000	3,390,000	2,788,000	6,178,000	3,390,000
Health Education Programs	7,223,500	7,223,400	(100)	7,483,700	7,483,600	(100)
Historical Society	1,896,600	1,907,100	10,500	3,510,400	3,520,900	10,500
Library, State	2,439,300	2,439,300	0	3,632,300	3,632,300	0
Professional-Technical Educ.	42,570,200	43,292,200	722,000	50,327,800	51,049,800	722,000
Public Broadcasting	1,990,200	1,929,700	(60,500)	2,794,800	2,734,300	(60,500)
Public Schools	933,000,000	920,000,000	(13,000,000)	1,320,604,600	1,315,854,600	(4,750,000)
Special Programs	11,403,300	9,683,300	(1,720,000)	11,639,300	9,919,300	(1,720,000)
Super. of Public Instruction	5,532,000	5,477,000	(55,000)	131,146,000	131,091,000	(55,000)
Vocational Rehabilitation	<u>3,822,000</u>	<u>3,819,100</u>	<u>(2,900)</u>	<u>17,565,800</u>	<u>17,693,300</u>	<u>127,500</u>
Total Education	1,274,106,400	1,263,957,400	(10,149,000)	1,920,876,300	1,919,178,200	(1,698,100)
Economic Development:						
Agriculture, Dept.	9,976,200	9,892,000	(84,200)	31,236,300	31,152,100	(84,200)
Commerce, Dept.	6,755,400	6,687,900	(67,500)	29,233,700	29,166,200	(67,500)
Finance, Dept.	0	0	0	3,349,600	3,349,600	0
Industrial Commission	0	0	0	13,116,100	13,116,100	0
Insurance, Dept.	0	0	0	5,929,900	5,929,900	0
Labor, Dept.	582,100	546,200	(35,900)	170,907,500	177,869,100	6,961,600
Public Utilities Commission	0	0	0	4,437,200	4,399,400	(37,800)
Self-Governing Agencies	3,496,700	3,463,800	(32,900)	44,904,800	44,755,900	(148,900)
Transportation Dept.	<u>350,000</u>	<u>0</u>	<u>(350,000)</u>	<u>430,987,500</u>	<u>430,987,500</u>	<u>0</u>
Total Econ. Development	21,160,400	20,589,900	(570,500)	734,102,600	740,725,800	6,623,200
Natural Resources:						
Environmental Quality, Dept.	12,897,700	15,668,300	2,770,600	39,682,000	39,452,600	(229,400)
Fish and Game, Dept.	0	0	0	67,975,300	68,010,300	35,000
Lands, Dept.	4,815,400	4,766,900	(48,500)	33,940,900	33,636,000	(304,900)
Parks and Recreation, Dept.	8,702,700	8,622,700	(80,000)	33,903,200	33,983,200	80,000
Water Resources, Dept.	<u>10,161,600</u>	<u>10,060,600</u>	<u>(101,000)</u>	<u>21,157,400</u>	<u>21,240,900</u>	<u>83,500</u>
Total Natural Resources	36,577,400	39,118,500	2,541,100	196,658,800	196,323,000	(335,800)
State Totals	\$1,981,179,900	\$1,967,895,400	(\$13,284,500)	\$4,578,609,200	\$4,575,606,700	(\$3,002,500)